

Rhode Island School for the Deaf

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$18,978	\$17,902	6.0%
Substitutes	\$568	\$379	49.8%
Instructional Parapros	\$24	\$872	-97.2%
Pupil-Use Technology	\$179	\$294	-39.3%
Instructional Materials	-\$315	\$192	-264.2%
Total	\$19,434	\$19,639	-1.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$3,232	\$1,441	124.4%
Library & Media	\$1,207	\$945	27.7%
Extracurricular	\$1,074	\$285	276.4%
Student Health/Services	\$1,123	\$845	32.8%
Curriculum Development	\$0	\$611	-100.0%
Staff Development	\$117	\$665	-82.5%
Sabbaticals	\$0	\$254	-100.0%
Program Management	\$574	\$507	13.2%
Therapists, Psychologists	\$3,993	\$5,765	-30.7%
Total	\$11,319	\$11,318	0.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$678	\$714	-5.0%
Food Service	\$0	\$132	-99.8%
Safety	\$25	\$0	100.0%
Building Upkeep	\$2,255	\$2,116	6.6%
Data Processing	\$420	\$15	2703.0%
Business Operations	\$3,236	\$1,564	107.0%
Total	\$6,616	\$4,540	45.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$4,396	\$1,764	149.2%
School Office	\$0	\$1,075	-100.0%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$158	\$0	100.0%
Legal	\$456	\$0	100.0%
Total	\$5,010	\$2,840	76.4%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

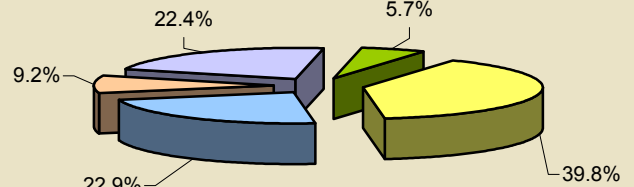
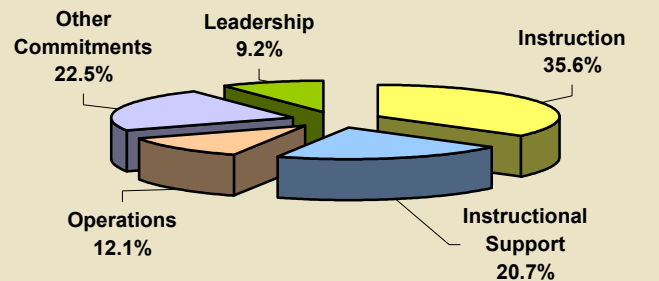
July 2002 - June 2003

Expenditures:	\$6,120,738
District Enrollment (ADM):	112
District Per Pupil:	\$54,649

July 2001 - June 2002

Expenditures:	\$6,469,410
District Enrollment (ADM):	131
District Per Pupil:	\$49,385

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$6	-100.0%
Pass-Throughs	\$10,098	\$10,750	-6.1%
Retiree Benefits	\$9	\$291	-96.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$2,163	\$1	188842.0%
Total	\$12,271	\$11,048	11.1%